

Program B: Auxiliary

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: Wildlife and Fisheries
 AGENCY ID: 16-511 Office of Management and Finance
 PROGRAM ID: Program B: Auxiliary

1. (KEY) To maintain the circulation level of the *Conservationist Magazine* at no less than 26,000.

Strategic Link: This objective supports the strategic objective by increasing the level of knowledge by the general public.

Louisiana: *Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
15130	K	Number of paid subscriptions	29,500	24,905	28,000	28,000	26,000 ³	26,000
15132	S	Annual direct production cost	192,000	194,962	192,000	192,000	195,000	195,000
15133	S	Annual revenue from subscriptions	230,000	117,734 ²	250,000	250,000	190,000	190,000
15131	K	Total number magazines distributed	Not Applicable ¹	165,900	110,000	110,000	165,000 ⁴	165,000

¹ This indicator was not reported in LaPAS for FY 2002.

² This number was incorrect as reported in LaPAS; the correct amount is \$177,688.

³ The objective needs to be revised downward in both the strategic and operational plans; with present staffing and budget levels, increased circulation is not realistic.

⁴ The FY 03 standard was understated.